

SO2019-3901 Annual Appropriation Ordinance Year 2019 amendments within Corporate
Fund No. 100 and Vehicle Tax Fund No. 0300
Mayor Lori Lightfoot **Budget and Government Operations**

Intro Date: June 10, 2019

Headline: Reorganizes the 2019 appropriation for the City Council and its Committees.

Summary:

- No change in net appropriations.
- Increases the appropriation to Contingencies for the City Council as a whole by \$335,875, which is offset by \$335,875 in cuts to Committee budgets. The purpose of the appropriation is to initiate livestreaming of all Committee meetings.
- The \$335,875 for Contingencies for the City Council is the sum of two separate line items: an increase of \$193,282 from the Corporate Fund (p. 1), and \$142,593 from the Vehicle Tax Fund (p. 15).
- The appropriation includes three newly created Committees:
 - Contracting, Oversight and Equity
 - Ethics and Good Governance
 - The Complete Count Commission.
- Prior to this Ordinance, responsibility for matters of Health and Environmental Protection were combined in a single Committee. After this Ordinance, Health has been separated from Environmental Protection, and has been combined with Human Relations. However, the shift in responsibilities does not appear connected to the changes in appropriation. The ordinance would increase each Committee's budget by roughly the same amount.
- Pedestrian and Traffic Safety and Transportation and the Public Way would be funded via the Vehicle Tax Fund. The other Committees would be funded via the Corporate Fund.

Councilwide Appropriation	Before	After	Change
City Council Contingencies	43,000	378,875	335,875
Committee	Before	After	Change
Aviation	111,287	140,000	28,713
Budget and Government Operations	507,242	280,000	(227,242)
Complete Count Commission	0	121,500	121,500
Contracting, Oversight and Equity	0	191,500	191,500
Economic, Capital and Technology Development	105,652	385,000	279,348
Environmental Protection and Energy; formerly known as Health and Environmental Protection	96,915	143,306	46,391
Ethics and Good Governance	0	141,500	141,500
Finance	1,434,928	779,210	(655,718)
Health and Human Relations; formerly known as Human Relations	96,333	141,000	44,667
License and Consumer Protection	100,463	163,500	63,037
Pedestrian and Traffic Safety	251,710	280,000	28,290
Transportation and Public Way	467,270	296,387	(170,883)
Workforce Development and Audit	548,672	265,000	(283,672)
TOTAL OF COMMITTEES AND COUNCILWIDE	3,627,972	3,627,972	0

Immediate Fiscal Impact: None. The ordinance is spending-neutral.

Long-Term Fiscal Impact: This ordinance would likely lead to cost savings in future years, because much of the contingent expense for livestreaming of Committee meetings would be a one-time expense, whereas the reduced Committee budgets would likely serve as a template for successive years.

Co-sponsors: None

Additional Considerations: None identified.